

CHIEF ADMINISTRATIVE OFFICER

The Chief Administrative Officer Department supports the top executive office of the City of Albuquerque as well as general city functions. The Chief Administrative Officer (CAO) is appointed by the Mayor with the consent of the City Council to provide day-to-day management of the City. Together, the Mayor and CAO provide the leadership and direction to execute policies legislated by the City Council. The Department oversees providing the municipal goods, services, facilities, and infrastructure required of a modern city.

| Operating Fund Expenditures by Category (\$000's) | ACTUAL FY/04 | ORIGINAL BUDGET FY/05 | REVISED BUDGET FY/05 | ESTIMATED ACTUAL FY/05 | APPROVED BUDGET FY/06 | APPR 06/ EST ACT 05 CHG |
|---|-----------------|-----------------------------|----------------------------|------------------------------|-----------------------------|-------------------------------|
| Personnel | 3,397 | 3,953 | 3,953 | 3,583 | 4,162 | 579 |
| Operating | 5,696 | 1,288 | 1,551 | 1,690 | 1,703 | 13 |
| Capital | 114 | 0 | 0 | 0 | 0 | 0 |
| Transfers | 5,025 | 120 | 120 | 111 | 1,226 | 1,115 |
| Grants | 84 | 147 | 147 | 147 | 181 | 34 |
| TOTAL | 14,316 | 5,508 | 5,771 | 5,531 | 7,272 | 1,741 |
| TOTAL FULL TIME POSITIONS | 55 | 55 | 57 | 57 | 57 | 0 |

BUDGET HIGHLIGHTS

The overall increase for the Chief Administrative Officer Department in FY/06 is 31.5%. This increase is a result of reporting a portion of the transfer to the Parking Fund to reflect economic incentives associated with downtown parking, and funding for the City election.

The largest increase in the CAO budget is due to a change in the way we reflect costs to highlight economic development decisions. A transfer program to the Parking Fund in the amount of \$1.1 million is now reflected in the office of economic development and represents the value of economic incentives extended in the form of free or reduced rate parking in the downtown area. Funding is also provided to the office of economic development for \$291 thousand in contractual services for economic development initiatives from the IRB settlement held in reserve in the general fund.

The FY/06 budget also includes \$488 thousand for the City election to be held in October 2005.

The FY/06 budget includes the creation of the office of volunteerism & engagement service activity. This office will staff a coordinator but will not require additional funding for this position as a vacant position in the CAO's office was converted at a savings. Eight thousand was added for operations.



| (\$000's) | ACTUAL FY/04 | ORIGINAL BUDGET FY/05 | REVISED BUDGET FY/05 | ESTIMATED ACTUAL FY/05 | APPROVED BUDGET FY/06 | APPR 06/ EST ACT 05 CHG |
|-----------|-----------------|-----------------------------|----------------------------|------------------------------|-----------------------------|-------------------------------|
|-----------|-----------------|-----------------------------|----------------------------|------------------------------|-----------------------------|-------------------------------|

PROGRAM STRATEGY SUMMARY BY GOAL:

GOAL 2: PUBLIC SAFETY

OPERATING GRANTS FUND - 265

| | | | | | | |
|---------------------------------------|------------|------------|------------|------------|------------|-----------|
| Office of Emergency Management Grants | 230 | 147 | 147 | 147 | 181 | 34 |
| TOTAL - GOAL 2 | 230 | 147 | 147 | 147 | 181 | 34 |

GOAL 6: ECONOMIC VITALITY

GENERAL FUND 110

| | | | | | | |
|--|------------|--------------|--------------|--------------|--------------|--------------|
| Economic Development | 41 | 50 | 50 | 50 | 50 | 0 |
| International Trade | 84 | 238 | 238 | 227 | 248 | 21 |
| Office of Economic Development | 708 | 837 | 1,050 | 1,022 | 1,152 | 130 |
| Trfr to Fund - 641 Parking Econ Incentives | 0 | 0 | 0 | 0 | 1,085 | 1,085 |
| Total General Fund - 110 | 833 | 1,125 | 1,338 | 1,299 | 2,535 | 1,236 |

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| (\$000's) | ACTUAL FY/04 | ORIGINAL BUDGET FY/05 | REVISED BUDGET FY/05 | ESTIMATED ACTUAL FY/05 | APPROVED BUDGET FY/06 | APPR 06/ EST ACT 05 CHG |
|--|----------------------|-----------------------------|----------------------------|------------------------------|-----------------------------|-------------------------------|
| <u>LODGER'S TAX FUND - 220</u> | | | | | | |
| Lodger's Promotion - 220 | 4,327 | 0 | 0 | 0 | 0 | 0 |
| Trfr from Fund 220 to Fund 405 | 4,948 | 0 | 0 | 0 | 0 | 0 |
| Total Lodger's Tax Fund - 220 | 9,275 | 0 | 0 | 0 | 0 | 0 |
| TOTAL - GOAL 6 | <u>10,108</u> | <u>1,125</u> | <u>1,338</u> | <u>1,299</u> | <u>2,535</u> | <u>1,236</u> |
| GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT | | | | | | |
| <u>GENERAL FUND 110</u> | | | | | | |
| Office of City Clerk | 1,447 | 1,273 | 1,323 | 1,259 | 1,555 | 296 |
| TOTAL - GOAL 7 | <u>1,447</u> | <u>1,273</u> | <u>1,323</u> | <u>1,259</u> | <u>1,555</u> | <u>296</u> |
| GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS | | | | | | |
| <u>GENERAL FUND 110</u> | | | | | | |
| Chief Administrative Officer | 1,489 | 1,713 | 1,713 | 1,635 | 1,759 | 124 |
| Office of Management & Budget | 1,042 | 1,250 | 1,250 | 1,191 | 1,242 | 51 |
| Total General Fund - 110 | 2,531 | 2,963 | 2,963 | 2,826 | 3,001 | 175 |
| TOTAL - GOAL 8 | <u>2,531</u> | <u>2,963</u> | <u>2,963</u> | <u>2,826</u> | <u>3,001</u> | <u>175</u> |
| TOTAL APPROPRIATIONS | <u>14,316</u> | <u>5,508</u> | <u>5,771</u> | <u>5,531</u> | <u>7,272</u> | <u>1,741</u> |

PRIOR YEAR ACCOMPLISHMENTS

- The Independent Review Officer conducted an independent investigation into the conduct of several senior Albuquerque Police Department officers in an effort to restore the public's confidence in the Police Department.
- Met the FY/05 objective of publishing the Albuquerque Progress Report 2004 in hard copy and on the web by the end of the first quarter, FY/05.
- Conducted the biannual citizen perception of community conditions survey aka citizen satisfaction survey.
- Assisted eight feature films, numerous commercials & TV shows; assisted in formation of Mayor's Music Advisory Board; continued support of education/training programs (with UNM/TVI) for film industry; continued web site and public awareness of film opportunities; co-sponsored DigiFest Film Festival, Tricklock, and other film festivals; supported development of New Mexico Branch of Women in Film; continued programs to develop film, digital, and sound studios.
- Expanded infrastructure for development of Aviation Technology Park at Double Eagle II as an identified preferred employment center for aviation-related economic cluster businesses (with Aviation, Planning, and Municipal Development).
- Funded programs for development of Economic Clusters, through efforts of Albuquerque Economic Development (AED) and NextGen.

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- Continued participation and support for the development of the Sandia Science and Technology Park and the Research and Technology Park @ UNM, and Phillips Technology Center at AFRL.
- Cosponsored New Mexico/Taiwan workshop on technology parks best practices; helped found the New Mexico Science and Technology Park Alliance.
- Additional support for AED's existing industry expansion/ retention program, and creating a Small Business Assistance Information Package; in 2004, assisted 72 companies and helped them receive \$3.8 million in JTIP funding. This produced 593 new jobs, and \$18.1 million in new payroll.
- Local Economic Development Act and Development Incentives Act (IRB Light) passed; supported WESST Corp incubator development program; cosponsored second annual Suppliers Showcase for local vendors and small businesses (with Sandia National Laboratories); recruitment of TempurPedic and Aviation Technology Group; approval of Industrial Revenue Bonds for expansion of Eclipse Aviation and Ktech Corporation IRB.
- Analysis of business and technical assistance programs for small-to-mid-sized businesses and development of Business Resource Directory; successful participation in efforts to keep Kirtland Air Force Base off the Base Realignment and Closure list.
- Implemented first phase of Sirolli "Enterprise Facilitation" project by issuing a Request for Qualifications and selecting the initial project community.
- Conducted a community "Economic Development Forum" with the major economic development organizations in the community, to identify ways to communicate, cooperate, and coordinate activities to increase economic impact in Albuquerque.
- Completed "Sustainable Resource Analysis" for further development of environmentally sustainable economic development; through Executive Order, established High Performance Green Building Standards for City projects
- Six trade missions to Mexico since August 9, 2004 to help Albuquerque companies develop export and bilateral trade opportunities; two visiting trade missions (Spain and Mexico), each including Business-to-Business meetings with Albuquerque companies; promoted Albuquerque in 2 tradeshows in Mexico (Chihuahua City and Cd. Juárez), including sponsorship of Nafta Institute Conference.
- Three Research and Development missions to Chihuahua, Guadalajara and Querétaro (central Mexico) to promote research and business ties for Albuquerque private sector, UNM, and Sandia labs
- An R&D business opportunities roundtable in Albuquerque between local institutions (SNL, LANL, UNM) and companies and visiting Director General of CIDETEQ (Research Center for Technology and Electrochemistry), a federal lab of CONACYT located in Querétaro City, Querétaro. (central Mexico)
- Conducted international trade assessment survey of 1,000 companies in Albuquerque (ongoing) to identify firms that require trade assistance; consulted and assisted 50 Albuquerque companies regarding expanding or starting international business development; coordinated establishment of Albuquerque-Chihuahua City Bilateral Commission, signed by Mayors Martin Chávez and Juan Blanco in December 2004.
- Coordinated first two meetings of the Albuquerque-Chihuahua City Bilateral Commission (Albuquerque in Feb. 2005 and Chih. City in Apr. 2005); coordinating third in Albuquerque for Aug. 2005; coordinated test flights and presentation of 5 Albuquerque hot air balloons in Chihuahua City (April 2005); assisting in coordination of 35 Albuquerque balloons for Inaugural Chihuahua International Balloon Festival for Nov. 2005; assisting on advancements of direct flights to Mexico through coordination with OED, Aviation, City of Chihuahua and State of Chihuahua.

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- Lead sponsor of the Annual Iberoamerican Research and Development Summit (AIRDS) in Nov. 2004, plus invited representatives from City of Guadalajara, State Legislature of Jalisco, and CIATEJ, a federal lab of CONACYT located in Guadalajara (R&D in biotech and processed foods).
- Participation at Supplier Showcase 2005 as a cosponsor with Sandia National Laboratories; establishment of European trade program; conducted two European trade missions including staff, Mayor, and Governor.
- Participation at Albuquerque Hispano Chamber of Commerce's Small Business Conference; completion of "Preliminary Analysis for Convention Center Hotel Development".
- Analysis of Industrial Revenue Bond recipients' compliance completed and transmitted to Mayor and City Council.

PRIORITY OBJECTIVES

SUSTAINABLE COMMUNITY DEVELOPMENT GOAL: GUIDE GROWTH TO PROTECT THE ENVIRONMENT AND THE COMMUNITY'S ECONOMIC VITALITY AND CREATE A VARIETY OF LIVABLE, SUSTAINABLE COMMUNITIES THROUGHOUT ALBUQUERQUE.

- OBJECTIVE 17. Create a task force, comprised of City staff, the Mid Region Council of Governments, the Albuquerque Water Utility Authority, APS, business groups, neighborhood associations, and other interested citizen organizations to develop an integrated "Great Neighborhoods, Great Streets, Great Schools" plan for consideration in the FY/07 budget. Submit a report, including cost and funding source options, to Mayor and City Council by the end of the second quarter, FY/06.

ENVIRONMENTAL PROTECTION AND ENHANCEMENT GOAL: PROTECT AND ENHANCE ALBUQUERQUE'S PLACES AND NATURAL ENVIRONMENT - ITS MOUNTAINS, RIVER, BOSQUE, VOLCANOES, ARROYOS, CLEAN AIR AND UNDERGROUND WATER SUPPLY.

- OBJECTIVE 14. Coordinate with the Indicators Progress Commission to determine and verify diversion and disposal volumes by source, and create a periodic template that measures ongoing performance. Create and implement reliable per residential account recycling performance measures. Report results annually in the City's Performance Plan.

ECONOMIC VITALITY GOAL: ACHIEVE A VITAL, DIVERSE, AND SUSTAINABLE ECONOMY IN WHICH BUSINESSES AND RESIDENTS HAVE OPPORTUNITIES FOR SUCCESS.

- OBJECTIVE 1. Establish a task force consisting of the Department of Aviation, the City Office of Economic Development, Greater Albuquerque Chamber of Commerce, Hispano Chamber of Commerce, Albuquerque Convention and Visitors Bureau, Albuquerque Economic Development, and other parties the Mayor deems appropriate. The Task Force shall develop plans and methodologies to establish direct air service between Albuquerque and airports serving principle markets/centers of economic activity important to the local economy. The Task Force shall begin a study of the possibility of Air Service between the Albuquerque International Airport and nations that are signatories throughout the North American Free Trade Agreement, including Canada. The Task Force shall pursue with the major airline tenant at the Albuquerque International airport a significant expansion of flight operations at the airport.
- OBJECTIVE 2. Implement the Enterprise Facilitation project utilizing the Siroli Institute model for community economic development and provide reports to the Mayor and City Council on the results at the end of the second and fourth quarters, FY/06.
- OBJECTIVE 6. Create a multi year economic development plan and submit that plan to the Mayor and City Council for approval by the end of FY/06. Integrate appropriate measures into the Performance Plan.
- OBJECTIVE 11. In conjunction with the State establish direct flights between Albuquerque and Mexico by the end of FY/06.
- OBJECTIVE 12. Establish one or more media/film studio through private sector partners. Report on the status by the end of the third quarter, FY/06.
- OBJECTIVE 13. Continue to support a small business incubator, as part of the overall strategy to support local companies, with WESSTCorp, the City's designated incubator operator, and report on the status at the end of the first and third quarters, FY/06.

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- OBJECTIVE 14. Expand existing small business support by establishing an expansion/retention training program directly and with partners, as appropriate, and report to the Mayor and City Council on progress at the end of the second and fourth quarters, FY/06.
- OBJECTIVE 16. Finish the downtown hotel feasibility study by the end of the first quarter, FY/06, and submit it in a report to the Mayor and City Council.
- OBJECTIVE 17. Track and analyze job growth and wage rates associated with companies receiving City economic development incentives and report annually to the Mayor and City Council during the second quarter of each fiscal year. Include this data in the City's Performance Plan.

COMMUNITY AND CULTURAL ENGAGEMENT GOAL: RESIDENTS ARE FULLY AND EFFECTIVELY ENGAGED IN THE LIFE AND DECISIONS OF THE COMMUNITY TO: PROMOTE AND ENHANCE OUR PRIDE, CULTURAL VALUES AND RESOURCES; AND, ENSURE THAT ALBUQUERQUE'S COMMUNITY INSTITUTIONS ARE EFFECTIVE, ACCOUNTABLE AND RESPONSIVE.

- OBJECTIVE 1. Plan and hold the 2006 Goals Forum to involve the Albuquerque community in the development of revised goals and desired community conditions by the end of FY/06.
- OBJECTIVE 12. Build on Albuquerque's strong history of volunteerism by coordinating, supporting, and promoting community volunteerism. Evaluate the results of the effort in a report submitted to the Mayor and City Council by the end of second quarter, FY/06.

GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS: GOVERNMENT IS ETHICAL AND ACCOUNTABLE; EVERY ELEMENT OF GOVERNMENT CONTRIBUTES EFFECTIVELY TO MEETING PUBLIC NEEDS.

- OBJECTIVE 10. Study the advisability of and need for establishing an Office of Adjudication to consolidate hearing officers and processes to ensure consistency, efficiency and professional processes. Report to the Mayor and City Council by the end of the second quarter, FY/06, including estimates of costs.